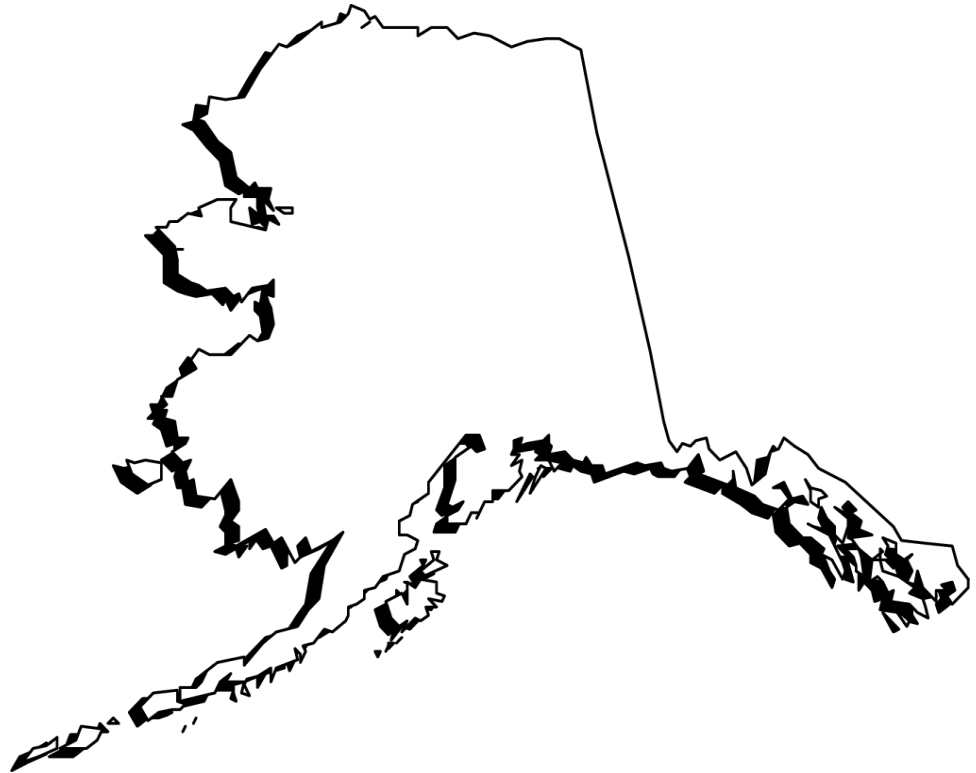


# Fiscal Year 2012 Subcommittee Book

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## Alaska Court System

### Governor's Operating Budget Request



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## Column Definitions

**10Actual (FY10 LFD Actual)** - FY10 actual expenditures as adjusted by LFD.

**11 CC (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

**11 Auth (FY11 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY12 Governor Request)** - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

# 2011 Legislature - Operating Budget Allocation Summary - Governor Structure

## Numbers and Language

## Agency: Alaska Court System

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
	Alaska Court System									
1	Appellate Courts	6,202.3	6,603.6	6,718.4	6,718.4	6,800.6	6,879.1	676.8 10.9 %	160.7 2.4 %	78.5 1.2 %
2	Trial Courts	70,905.4	75,140.0	76,200.7	76,200.7	78,141.0	81,657.5	10,752.1 15.2 %	5,456.8 7.2 %	3,516.5 4.5 %
3	Administration and Support	9,502.0	9,731.8	9,875.9	9,875.9	10,208.5	10,519.0	1,017.0 10.7 %	643.1 6.5 %	310.5 3.0 %
	<b>Appropriation Total</b>	<b>86,609.7</b>	<b>91,475.4</b>	<b>92,795.0</b>	<b>92,795.0</b>	<b>95,150.1</b>	<b>99,055.6</b>	<b>12,445.9 14.4 %</b>	<b>6,260.6 6.7 %</b>	<b>3,905.5 4.1 %</b>
	Therapeutic Courts									
4	Therapeutic Courts	1,254.5	4,597.5	4,619.7	4,619.7	3,547.0	4,896.6	3,642.1 290.3 %	276.9 6.0 %	1,349.6 38.0 %
	<b>Appropriation Total</b>	<b>1,254.5</b>	<b>4,597.5</b>	<b>4,619.7</b>	<b>4,619.7</b>	<b>3,547.0</b>	<b>4,896.6</b>	<b>3,642.1 290.3 %</b>	<b>276.9 6.0 %</b>	<b>1,349.6 38.0 %</b>
	Commission on Judicial Conduct									
5	Commission on Judicial Conduct	332.4	376.9	381.4	381.4	388.6	388.6	56.2 16.9 %	7.2 1.9 %	0.0
	<b>Appropriation Total</b>	<b>332.4</b>	<b>376.9</b>	<b>381.4</b>	<b>381.4</b>	<b>388.6</b>	<b>388.6</b>	<b>56.2 16.9 %</b>	<b>7.2 1.9 %</b>	<b>0.0</b>
	Judicial Council									
6	Judicial Council	1,051.3	1,073.0	1,087.7	1,087.7	1,116.6	1,116.6	65.3 6.2 %	28.9 2.7 %	0.0
	<b>Appropriation Total</b>	<b>1,051.3</b>	<b>1,073.0</b>	<b>1,087.7</b>	<b>1,087.7</b>	<b>1,116.6</b>	<b>1,116.6</b>	<b>65.3 6.2 %</b>	<b>28.9 2.7 %</b>	<b>0.0</b>
	<b>Agency Total</b>	<b>89,247.9</b>	<b>97,522.8</b>	<b>98,883.8</b>	<b>98,883.8</b>	<b>100,202.3</b>	<b>105,457.4</b>	<b>16,209.5 18.2 %</b>	<b>6,573.6 6.6 %</b>	<b>5,255.1 5.2 %</b>
	Funding Summary									
	Unrestricted General (UGF)	87,093.3	93,480.3	94,841.3	94,841.3	97,254.2	101,439.1	14,345.8 16.5 %	6,597.8 7.0 %	4,184.9 4.3 %
	Designated General (DGF)	0.0	518.0	518.0	518.0	518.0	518.0	518.0 >999 %	0.0	0.0
	Other State Funds (Other)	1,637.5	1,848.9	1,848.9	1,848.9	754.5	1,824.7	187.2 11.4 %	-24.2 -1.3 %	1,070.2 141.8 %
	Federal Receipts (Fed)	517.1	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,158.5 224.0 %	0.0	0.0

# 2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language  
Fund Groups: General Funds

## Agency: Alaska Court System

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] Adj Base to Gov
	Alaska Court System									
1	Appellate Courts	6,202.3	6,603.6	6,718.4	6,718.4	6,800.6	6,879.1	676.8 10.9 %	160.7 2.4 %	78.5 1.2 %
2	Trial Courts	69,283.0	72,940.5	74,001.2	74,001.2	75,941.5	79,258.0	9,975.0 14.4 %	5,256.8 7.1 %	3,316.5 4.4 %
3	Administration and Support	9,313.1	9,522.2	9,666.3	9,666.3	9,998.9	10,309.4	996.3 10.7 %	643.1 6.7 %	310.5 3.1 %
	<b>Appropriation Total</b>	<b>84,798.4</b>	<b>89,066.3</b>	<b>90,385.9</b>	<b>90,385.9</b>	<b>92,741.0</b>	<b>96,446.5</b>	<b>11,648.1 13.7 %</b>	<b>6,060.6 6.7 %</b>	<b>3,705.5 4.0 %</b>
	Therapeutic Courts									
4	Therapeutic Courts	988.8	3,482.1	3,504.3	3,504.3	3,526.0	4,005.4	3,016.6 305.1 %	501.1 14.3 %	479.4 13.6 %
	<b>Appropriation Total</b>	<b>988.8</b>	<b>3,482.1</b>	<b>3,504.3</b>	<b>3,504.3</b>	<b>3,526.0</b>	<b>4,005.4</b>	<b>3,016.6 305.1 %</b>	<b>501.1 14.3 %</b>	<b>479.4 13.6 %</b>
	Commission on Judicial Conduct									
5	Commission on Judicial Conduct	332.4	376.9	381.4	381.4	388.6	388.6	56.2 16.9 %	7.2 1.9 %	0.0
	<b>Appropriation Total</b>	<b>332.4</b>	<b>376.9</b>	<b>381.4</b>	<b>381.4</b>	<b>388.6</b>	<b>388.6</b>	<b>56.2 16.9 %</b>	<b>7.2 1.9 %</b>	<b>0.0</b>
	Judicial Council									
6	Judicial Council	973.7	1,073.0	1,087.7	1,087.7	1,116.6	1,116.6	142.9 14.7 %	28.9 2.7 %	0.0
	<b>Appropriation Total</b>	<b>973.7</b>	<b>1,073.0</b>	<b>1,087.7</b>	<b>1,087.7</b>	<b>1,116.6</b>	<b>1,116.6</b>	<b>142.9 14.7 %</b>	<b>28.9 2.7 %</b>	<b>0.0</b>
	<b>Agency Total</b>	<b>87,093.3</b>	<b>93,998.3</b>	<b>95,359.3</b>	<b>95,359.3</b>	<b>97,772.2</b>	<b>101,957.1</b>	<b>14,863.8 17.1 %</b>	<b>6,597.8 6.9 %</b>	<b>4,184.9 4.3 %</b>
	Funding Summary									
	Unrestricted General (UGF)	87,093.3	93,480.3	94,841.3	94,841.3	97,254.2	101,439.1	14,345.8 16.5 %	6,597.8 7.0 %	4,184.9 4.3 %
	Designated General (DGF)	0.0	518.0	518.0	518.0	518.0	518.0	518.0 >999 %	0.0	0.0

## 2011 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

Agency: Alaska Court System

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov			
Total	89,247.9	97,522.8	98,883.8	98,883.8	100,202.3	105,457.4	16,209.5	18.2 %	6,573.6	6.6 %	5,255.1	5.2 %
Objects of Expenditure												
Personal Services	69,139.4	72,097.0	73,443.0	73,443.0	75,984.8	78,069.9	8,930.5	12.9 %	4,626.9	6.3 %	2,085.1	2.7 %
Travel	1,468.1	1,466.1	1,466.1	1,466.1	1,466.1	1,485.6	17.5	1.2 %	19.5	1.3 %	19.5	1.3 %
Services	15,108.3	20,471.1	20,486.1	20,486.1	19,312.8	22,146.8	7,038.5	46.6 %	1,660.7	8.1 %	2,834.0	14.7 %
Commodities	2,984.6	3,032.2	3,032.2	3,032.2	2,982.2	3,248.7	264.1	8.8 %	216.5	7.1 %	266.5	8.9 %
Capital Outlay	503.5	312.4	312.4	312.4	312.4	362.4	-141.1	-28.0 %	50.0	16.0 %	50.0	16.0 %
Grants, Benefits	44.0	144.0	144.0	144.0	144.0	144.0	100.0	227.3 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	328.2	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	1,137.8	346.7 %	0.0		0.0	
1004 Gen Fund (UGF)	86,277.2	92,267.8	93,606.6	93,606.6	96,005.2	99,717.4	13,440.2	15.6 %	6,110.8	6.5 %	3,712.2	3.9 %
1007 I/A Rcpts (Other)	1,381.7	669.5	669.5	669.5	669.5	869.5	-512.2	-37.1 %	200.0	29.9 %	200.0	29.9 %
1037 GF/MH (UGF)	816.1	1,212.5	1,234.7	1,234.7	1,249.0	1,721.7	905.6	111.0 %	487.0	39.4 %	472.7	37.8 %
1092 MHTAAR (Other)	245.0	1,094.4	1,094.4	1,094.4	0.0	870.2	625.2	255.2 %	-224.2	-20.5 %	870.2	>999 %
1108 Stat Desig (Other)	10.8	85.0	85.0	85.0	85.0	85.0	74.2	687.0 %	0.0		0.0	
1133 CSSD Admin (Fed)	188.9	209.6	209.6	209.6	209.6	209.6	20.7	11.0 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	0.0	518.0	518.0	518.0	518.0	518.0	518.0	>999 %	0.0		0.0	
Positions												
Perm Full Time	740	740	740	740	740	759	19	2.6 %	19	2.6 %	19	2.6 %
Perm Part Time	46	46	46	46	46	47	1	2.2 %	1	2.2 %	1	2.2 %
Temporary	22	22	22	22	22	22	0		0		0	
Funding Summary												
Unrestricted General (UGF)	87,093.3	93,480.3	94,841.3	94,841.3	97,254.2	101,439.1	14,345.8	16.5 %	6,597.8	7.0 %	4,184.9	4.3 %
Designated General (DGF)	0.0	518.0	518.0	518.0	518.0	518.0	518.0	>999 %	0.0		0.0	
Other State Funds (Other)	1,637.5	1,848.9	1,848.9	1,848.9	754.5	1,824.7	187.2	11.4 %	-24.2	-1.3 %	1,070.2	141.8 %
Federal Receipts (Fed)	517.1	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,158.5	224.0 %	0.0		0.0	

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# **2011 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System  
Allocation: Appellate Courts**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	6,202.3	6,603.6	6,718.4	6,718.4	6,800.6	6,879.1	676.8 10.9 %	160.7 2.4 %	78.5 1.2 %
<u>Objects of Expenditure</u>									
Personal Services	5,679.5	5,965.6	6,080.4	6,080.4	6,212.6	6,241.6	562.1 9.9 %	161.2 2.7 %	29.0 0.5 %
Travel	116.7	123.5	123.5	123.5	123.5	123.5	6.8 5.8 %	0.0	0.0
Services	219.4	253.7	253.7	253.7	253.7	253.7	34.3 15.6 %	0.0	0.0
Commodities	144.0	251.6	251.6	251.6	201.6	251.1	107.1 74.4 %	-0.5 -0.2 %	49.5 24.6 %
Capital Outlay	42.7	9.2	9.2	9.2	9.2	9.2	-33.5 -78.5 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,202.3	6,603.6	6,718.4	6,718.4	6,800.6	6,879.1	676.8 10.9 %	160.7 2.4 %	78.5 1.2 %
<u>Positions</u>									
Perm Full Time	56	56	56	56	56	56	0	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	14	14	14	14	14	14	0	0	0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System**  
**Allocation: Appellate Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	6,603.6	5,965.6	123.5	253.7	251.6	9.2	0.0	0.0	56	1	14
1004 Gen Fund (UGF)		6,603.6	5,965.6	123.5	253.7	251.6	9.2	0.0	0.0	56	1	14
<b>FY11 Conference Committee Total</b>		<b>6,603.6</b>	<b>5,965.6</b>	<b>123.5</b>	<b>253.7</b>	<b>251.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>14</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 41-1-1 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))	FisNot11	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Authorized Total</b>		<b>6,718.4</b>	<b>6,080.4</b>	<b>123.5</b>	<b>253.7</b>	<b>251.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>14</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>6,718.4</b>	<b>6,080.4</b>	<b>123.5</b>	<b>253.7</b>	<b>251.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>14</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse Workstations, Office Equipment, and Replacement Furniture	OTI	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services Increases	SalAdj	132.2	132.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.2	132.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		<b>6,800.6</b>	<b>6,212.6</b>	<b>123.5</b>	<b>253.7</b>	<b>201.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>14</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Geographic Differential for Non-Judicial Employees	IncM	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Expand Court of Appeals Staff Attorney Position from part-time to full-time	Inc	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furnishings for Criminal Court of Appeals - One-Time Funding	IncOTI	49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
<b>FY12 Governor Request Total</b>		<b>6,879.1</b>	<b>6,241.6</b>	<b>123.5</b>	<b>253.7</b>	<b>251.1</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>14</b>

# **2011 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>70,905.4</b>	<b>75,140.0</b>	<b>76,200.7</b>	<b>76,200.7</b>	<b>78,141.0</b>	<b>81,657.5</b>	<b>10,752.1 15.2 %</b>	<b>5,456.8 7.2 %</b>	<b>3,516.5 4.5 %</b>
<u>Objects of Expenditure</u>									
Personal Services	54,662.0	57,544.9	58,590.6	58,590.6	60,530.9	62,304.3	7,642.3 14.0 %	3,713.7 6.3 %	1,773.4 2.9 %
Travel	1,183.3	1,160.6	1,160.6	1,160.6	1,160.6	1,175.6	-7.7 -0.7 %	15.0 1.3 %	15.0 1.3 %
Services	12,755.9	14,410.3	14,425.3	14,425.3	14,425.3	15,905.9	3,150.0 24.7 %	1,480.6 10.3 %	1,480.6 10.3 %
Commodities	1,892.3	1,642.0	1,642.0	1,642.0	1,642.0	1,839.5	-52.8 -2.8 %	197.5 12.0 %	197.5 12.0 %
Capital Outlay	411.9	282.2	282.2	282.2	282.2	332.2	-79.7 -19.3 %	50.0 17.7 %	50.0 17.7 %
Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	328.2	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	1,137.8 346.7 %	0.0	0.0
1004 Gen Fund (UGF)	69,056.0	72,713.5	73,774.2	73,774.2	75,714.5	79,031.0	9,975.0 14.4 %	5,256.8 7.1 %	3,316.5 4.4 %
1007 I/A Rcpts (Other)	1,283.4	648.5	648.5	648.5	648.5	848.5	-434.9 -33.9 %	200.0 30.8 %	200.0 30.8 %
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	227.0	0.0	0.0	0.0
1108 Stat Desig (Other)	10.8	85.0	85.0	85.0	85.0	85.0	74.2 687.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	587	587	587	587	587	603	16 2.7 %	16 2.7 %	16 2.7 %
Perm Part Time	41	41	41	41	41	42	1 2.4 %	1 2.4 %	1 2.4 %
Temporary	2	2	2	2	2	2	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System**  
**Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	75,140.0	57,544.9	1,160.6	14,410.3	1,642.0	282.2	100.0	0.0	587	41	2
1002 Fed Rcpts (Fed)		1,466.0										
1004 Gen Fund (UGF)		72,713.5										
1007 I/A Rcpts (Other)		648.5										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
<b>FY11 Conference Committee Total</b>		<b>75,140.0</b>	<b>57,544.9</b>	<b>1,160.6</b>	<b>14,410.3</b>	<b>1,642.0</b>	<b>282.2</b>	<b>100.0</b>	<b>0.0</b>	<b>587</b>	<b>41</b>	<b>2</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 41-1-2 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))	FisNot11	1,045.7	1,045.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,045.7										
INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246)	FisNot11	499.1	440.5	0.0	18.8	39.8	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		499.1										
DID NOT PASS: INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246)	FisNot11	-499.1	-440.5	0.0	-18.8	-39.8	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-499.1										
ADN 41-1-2 Juror Psych Counseling Sec 1 CH 111 SLA 10 (HB 52), Sec 2 CH 41 SLA 10 P 48 L 22	FisNot11	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
<b>FY11 Authorized Total</b>		<b>76,200.7</b>	<b>58,590.6</b>	<b>1,160.6</b>	<b>14,425.3</b>	<b>1,642.0</b>	<b>282.2</b>	<b>100.0</b>	<b>0.0</b>	<b>587</b>	<b>41</b>	<b>2</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>76,200.7</b>	<b>58,590.6</b>	<b>1,160.6</b>	<b>14,425.3</b>	<b>1,642.0</b>	<b>282.2</b>	<b>100.0</b>	<b>0.0</b>	<b>587</b>	<b>41</b>	<b>2</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services Increases	SalAdj	1,940.3	1,940.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,940.3										
<b>FY12 Adjusted Base Total</b>		<b>78,141.0</b>	<b>60,530.9</b>	<b>1,160.6</b>	<b>14,425.3</b>	<b>1,642.0</b>	<b>282.2</b>	<b>100.0</b>	<b>0.0</b>	<b>587</b>	<b>41</b>	<b>2</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
Nome Court Facility - Increased Lease and Utility Costs	Inc	277.4	0.0	0.0	277.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		277.4										
No Dark Courtrooms	Inc	934.8	814.8	0.0	42.0	78.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		934.8										
Add 2 PFT positions and increase hours for 1 PPT position to improve services in the Trial Courts	Inc	286.4	266.4	0.0	7.0	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		286.4										
Geographical Differential for Non-Judicial Employees	IncM	411.0	411.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		411.0										
Software Support Costs	IncM	545.2	0.0	0.0	545.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		545.2										
Life Cycle Replacement of Computer Systems	Inc	150.0	0.0	0.0	0.0	100.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Improving Handling of Cases Involving Children	Inc	276.1	108.5	0.0	167.6	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		276.1										
Language Interpreter Center - Interpreter Skill Development	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * * (continued)												
Language Interpreter Center - Interpreter Skill Development (continued)												
1004 Gen Fund (UGF)		25.0										
Naknek and Aniak Leased Space Increases	Inc	160.1	0.0	0.0	160.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.1										
Establish a District Court in Hooper Bay	Inc	181.3	81.9	3.0	89.9	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		181.3										
Public Building Fund Leased Space Increases	IncM	69.2	0.0	0.0	69.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.2										
Increased Funding for Family Law Self-Help Center (FLSHC)	Inc	200.0	90.8	12.0	97.2	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		200.0										
<b>FY12 Governor Request Total</b>		<b>81,657.5</b>	<b>62,304.3</b>	<b>1,175.6</b>	<b>15,905.9</b>	<b>1,839.5</b>	<b>332.2</b>	<b>100.0</b>	<b>0.0</b>	<b>603</b>	<b>42</b>	<b>2</b>

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# **2011 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System  
Allocation: Administration and Support**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	9,502.0	9,731.8	9,875.9	9,875.9	10,208.5	10,519.0	1,017.0 10.7 %	643.1 6.5 %	310.5 3.0 %
<u>Objects of Expenditure</u>									
Personal Services	7,392.1	7,262.7	7,406.8	7,406.8	7,739.4	8,015.4	623.3 8.4 %	608.6 8.2 %	276.0 3.6 %
Travel	83.1	103.7	103.7	103.7	103.7	108.2	25.1 30.2 %	4.5 4.3 %	4.5 4.3 %
Services	1,089.1	1,236.7	1,236.7	1,236.7	1,236.7	1,247.2	158.1 14.5 %	10.5 0.8 %	10.5 0.8 %
Commodities	888.8	1,118.7	1,118.7	1,118.7	1,118.7	1,138.2	249.4 28.1 %	19.5 1.7 %	19.5 1.7 %
Capital Outlay	48.9	10.0	10.0	10.0	10.0	10.0	-38.9 -79.6 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	9,313.1	9,522.2	9,666.3	9,666.3	9,998.9	10,309.4	996.3 10.7 %	643.1 6.7 %	310.5 3.1 %
1133 CSSD Admin (Fed)	188.9	209.6	209.6	209.6	209.6	209.6	20.7 11.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	83	83	83	83	83	86	3 3.6 %	3 3.6 %	3 3.6 %
Perm Part Time	3	3	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System**  
**Allocation: Administration and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	9,731.8	7,262.7	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
1004 Gen Fund (UGF)		9,522.2										
1133 CSSD Admin (Fed)		209.6										
<b>FY11 Conference Committee Total</b>		<b>9,731.8</b>	<b>7,262.7</b>	<b>103.7</b>	<b>1,236.7</b>	<b>1,118.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>3</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 41-1-5 FY 2011 Non-covered Salary Increase Year 1 SLA 10	FisNot11	144.1	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))												
1004 Gen Fund (UGF)		144.1										
<b>FY11 Authorized Total</b>		<b>9,875.9</b>	<b>7,406.8</b>	<b>103.7</b>	<b>1,236.7</b>	<b>1,118.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>3</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>9,875.9</b>	<b>7,406.8</b>	<b>103.7</b>	<b>1,236.7</b>	<b>1,118.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>3</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services Increases	SalAdj	332.6	332.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		332.6										
<b>FY12 Adjusted Base Total</b>		<b>10,208.5</b>	<b>7,739.4</b>	<b>103.7</b>	<b>1,236.7</b>	<b>1,118.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>3</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
New Positions to Improve Services in Administration	Inc	310.5	276.0	4.5	10.5	19.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		310.5										
<b>FY12 Governor Request Total</b>		<b>10,519.0</b>	<b>8,015.4</b>	<b>108.2</b>	<b>1,247.2</b>	<b>1,138.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>3</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>1,254.5</b>	<b>4,597.5</b>	<b>4,619.7</b>	<b>4,619.7</b>	<b>3,547.0</b>	<b>4,896.6</b>	<b>3,642.1 290.3 %</b>	<b>276.9 6.0 %</b>	<b>1,349.6 38.0 %</b>
<u>Objects of Expenditure</u>									
Personal Services	466.9	478.4	500.6	500.6	601.2	607.9	141.0 30.2 %	107.3 21.4 %	6.7 1.1 %
Travel	24.6	14.8	14.8	14.8	14.8	14.8	-9.8 -39.8 %	0.0	0.0
Services	721.9	4,100.4	4,100.4	4,100.4	2,927.1	4,270.0	3,548.1 491.5 %	169.6 4.1 %	1,342.9 45.9 %
Commodities	41.1	3.9	3.9	3.9	3.9	3.9	-37.2 -90.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	399.7	1,978.6	1,978.6	1,978.6	1,986.0	1,992.7	1,593.0 398.5 %	14.1 0.7 %	6.7 0.3 %
1007 I/A Rcpts (Other)	20.7	21.0	21.0	21.0	21.0	21.0	0.3 1.4 %	0.0	0.0
1037 GF/MH (UGF)	589.1	985.5	1,007.7	1,007.7	1,022.0	1,494.7	905.6 153.7 %	487.0 48.3 %	472.7 46.3 %
1092 MHTAAR (Other)	245.0	1,094.4	1,094.4	1,094.4	0.0	870.2	625.2 255.2 %	-224.2 -20.5 %	870.2 >999 %
1180 A/D T&P Fd (DGF)	0.0	518.0	518.0	518.0	518.0	518.0	518.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Therapeutic Courts**  
**Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	4,597.5	478.4	14.8	4,100.4	3.9	0.0	0.0	0.0	6	0	1
1004 Gen Fund (UGF)		1,978.6										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		985.5										
1092 MHTAAR (Other)		1,094.4										
1180 A/D T&P Fd (DGF)		518.0										
<b>FY11 Conference Committee Total</b>		<b>4,597.5</b>	<b>478.4</b>	<b>14.8</b>	<b>4,100.4</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 41-1-6 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 42 SLA 10 P13 L14 (HB302))	FisNot11	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		22.2										
<b>FY11 Authorized Total</b>		<b>4,619.7</b>	<b>500.6</b>	<b>14.8</b>	<b>4,100.4</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>4,619.7</b>	<b>500.6</b>	<b>14.8</b>	<b>4,100.4</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Reverse FY2011 MH Trust Recommendations	OTI	-1,094.4	-1.1	0.0	-1,093.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,094.4										
Transfer Authorized Funding between Line Items	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services Increases	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1037 GF/MH (UGF)		14.3										
<b>FY12 Adjusted Base Total</b>		<b>3,547.0</b>	<b>601.2</b>	<b>14.8</b>	<b>2,927.1</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *</b>												
MH Trust: Dis Justice- Management & clinical oversight of therapeutic court probation staff	Inc	142.7	0.0	0.0	142.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		142.7										
MH Trust: Dis Justice- Probation staff instruction on therapeutic models of community supervision	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		80.0										
MH Trust: Dis Justice- Training for Judicial Conference	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice- Training for Therapeutic Court Clinical Staff	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		250.0										
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
MH Trust: Dis Justice - Grant 1934.03 Fairbanks Juvenile Therapeutic Court	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		245.9										

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Therapeutic Courts**  
**Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * * (continued)												
MH Trust: Dis Justice - Grant 1935.03 Mental Health Court Expansion-targeted communities 1092 MHTAAR (Other) 204.4	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 569.06 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment 1092 MHTAAR (Other) 139.9	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
Geographic Differential for Non-Judicial Employees 1004 Gen Fund (UGF) 6.7	IncM	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Governor Request Total</b>		<b>4,896.6</b>	<b>607.9</b>	<b>14.8</b>	<b>4,270.0</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>

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# **2011 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Commission on Judicial Conduct**

**Allocation: Commission on Judicial Conduct**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	332.4	376.9	381.4	381.4	388.6	388.6	56.2 16.9 %	7.2 1.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	245.9	262.9	267.4	267.4	274.6	274.6	28.7 11.7 %	7.2 2.7 %	0.0
Travel	11.8	14.5	14.5	14.5	14.5	14.5	2.7 22.9 %	0.0	0.0
Services	69.2	87.5	87.5	87.5	87.5	87.5	18.3 26.4 %	0.0	0.0
Commodities	5.5	7.0	7.0	7.0	7.0	7.0	1.5 27.3 %	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	332.4	376.9	381.4	381.4	388.6	388.6	56.2 16.9 %	7.2 1.9 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Commission on Judicial Conduct**

**Allocation: Commission on Judicial Conduct**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	376.9	262.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		376.9	262.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
<b>FY11 Conference Committee Total</b>		376.9	262.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 41-1-7 FY 2011 Non-covered Salary Increase Year 1 SLA 10	FisNot11	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))		4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Authorized Total</b>		381.4	267.4	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		381.4	267.4	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services Increases	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		388.6	274.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
<b>FY12 Governor Request Total</b>		388.6	274.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

# **2011 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>1,051.3</b>	<b>1,073.0</b>	<b>1,087.7</b>	<b>1,087.7</b>	<b>1,116.6</b>	<b>1,116.6</b>	<b>65.3 6.2 %</b>	<b>28.9 2.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	693.0	582.5	597.2	597.2	626.1	626.1	-66.9 -9.7 %	28.9 4.8 %	0.0
Travel	48.6	49.0	49.0	49.0	49.0	49.0	0.4 0.8 %	0.0	0.0
Services	252.8	382.5	382.5	382.5	382.5	382.5	129.7 51.3 %	0.0	0.0
Commodities	12.9	9.0	9.0	9.0	9.0	9.0	-3.9 -30.2 %	0.0	0.0
Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	6.0 >999 %	0.0	0.0
Grants, Benefits	44.0	44.0	44.0	44.0	44.0	44.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	973.7	1,073.0	1,087.7	1,087.7	1,116.6	1,116.6	142.9 14.7 %	28.9 2.7 %	0.0
1007 I/A Rcpts (Other)	77.6	0.0	0.0	0.0	0.0	0.0	-77.6 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	6	0	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	5	5	5	5	5	5	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Judicial Council**  
**Allocation: Judicial Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1004 Gen Fund (UGF)		1,073.0	582.5	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5
<b>FY11 Conference Committee Total</b>		<b>1,073.0</b>	<b>582.5</b>	<b>49.0</b>	<b>382.5</b>	<b>9.0</b>	<b>6.0</b>	<b>44.0</b>	<b>0.0</b>	<b>6</b>	<b>1</b>	<b>5</b>
ADN 41-1-8 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))	FisNot11	* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
1004 Gen Fund (UGF)		14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Authorized Total</b>		<b>1,087.7</b>	<b>597.2</b>	<b>49.0</b>	<b>382.5</b>	<b>9.0</b>	<b>6.0</b>	<b>44.0</b>	<b>0.0</b>	<b>6</b>	<b>1</b>	<b>5</b>
<b>FY11 Management Plan Total</b>		<b>1,087.7</b>	<b>597.2</b>	<b>49.0</b>	<b>382.5</b>	<b>9.0</b>	<b>6.0</b>	<b>44.0</b>	<b>0.0</b>	<b>6</b>	<b>1</b>	<b>5</b>
FY 2012 Personal Services Increases	SalAdj	* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
1004 Gen Fund (UGF)		28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		<b>1,116.6</b>	<b>626.1</b>	<b>49.0</b>	<b>382.5</b>	<b>9.0</b>	<b>6.0</b>	<b>44.0</b>	<b>0.0</b>	<b>6</b>	<b>1</b>	<b>5</b>
<b>FY12 Governor Request Total</b>		<b>1,116.6</b>	<b>626.1</b>	<b>49.0</b>	<b>382.5</b>	<b>9.0</b>	<b>6.0</b>	<b>44.0</b>	<b>0.0</b>	<b>6</b>	<b>1</b>	<b>5</b>

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## Transaction Type Definitions

<b>10Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>10Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward into the current year's budget (FY 2012).
<b>ConfCom</b>	FY 2011 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2012.
<b>FisNot11</b>	Fiscal Note appropriations for legislation effective in FY 2011.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2011 funding will not be available for the current budget cycle (FY 2012).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2011) for use in the prior fiscal year.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.